Line Item	Requested Grant Funding	Cost Share	Total
Personnel Services			
Horticulture Program Director	\$166,530.00		\$166,530.00
Communications Manager	\$14,300.00		\$14,300.00
Finance and Administration Manager	\$18,720.00		\$18,720.00
Event Coordination Staff	\$22,620.00		\$22,620.00
Administrative Assistant - Logistics Support	\$4,420.00		\$4,420.00
Land/Easement Acquisition			0
Grantee Expenses			
Staff Travel		\$48,600.00	\$48,600.00
Awards and Recognition	\$15,200.00		\$15,200.00
Printing Class Materials and Postage	\$70,062.50		\$70,062.50
Local Chapter Expenses		\$5,250.00	\$5,250.00
Venue	\$18,050.00	\$76,950.00	\$95,000.00
Equipment - all items less than \$5000	\$24,420.00		\$24,420.00
-ood		\$22,875.00	\$22,875.00
Screen and Projector Rentals	\$13,800.00		\$13,800.00
Pop-ups, chairs table rentals	\$29,440.00		\$29,440.00
Honoraria	\$16,000.00		\$16,000.00
Equipment			0
Professional and Consultant Ser	vices		
Graphic design consulting for Presentation and Class Materials	\$10,000.00		\$10,000.00
Publicity at the local level	\$10,000.00		\$10,000.00
Construction/Implementation C	osts		0
ГОТАL	\$433,562.50	\$153,675.00	\$587,237.50
In-kind CNPS volunteers			\$123,125.00
In-kind Sponsor Company volunteers			\$78,750.00
Project Total			\$789,112.50

Role	Tasks	Hourly rate	Time	\$ Amount	Notes	
	Develop program				20 hours per week during the program development	
Horticulture Program Director	deliverables and guidelines	\$30.00	24	\$7,200.00	period (three quarters - 12 weeks)	
	Develop 3 Ps courseware	\$30.00	30	0 \$9,000.00	100 hours to develop one hour of class, and this is a three-hour	
	Develop Ditch Your Lawn	φ30.00		φ5,000.00	Class	
	Hands-On Experience				101 hours to develop one hour of class, and this is a four-hour	
	courseware	\$30.00	40	0 \$12,000.00	hands-on experience	
	Develop Symposia Toolkit	\$30.00	16	0 \$4 800 00	Symposia toolkit update and formalization, revisions in Years 2 and 3 - two weeks in Year 1, one week each year after that	
	Develop Symposia Toolkit	Ψ30.00	10	ψ-,000.00	Garden Tour toolkit update and formalization, revisions in Years 2	
	Develop Garden Tour Toolkit	\$30.00	16	0 \$4,800.00	and 4 - two weeks in Year 1, one week each year after that	
	Gain commitment and				80 hours to solicit, connect with, engage and manage the client relationship (2 pilot relationships), then skills transfer to chapters	
	implement the Sponsor	¢30 00	96	0 428 800 00	so they can engage (50 hours) , plus ongoing support for chapter	
	Company relationships	\$30.00	90	\$28,800.00	engagement of 5 hours per client	
	Oversee, manage and monitor the program	\$30.00	40	\$12,000.00	10 hours per week for the remaining 40 weeks of the project	
	For each new project, use			, , ,		
	Social Media to maximize					
	visibility	\$25.00	30	0 \$7,500.00	2 hours per class before, and 2 hours after each class	
	Manage enrollments, classrooom logistics, courseware	\$30.00	60	\$18,000.00	4 hours before each installation	
	Oversee class and measure			+22.500.00	10.1	
	outcomes	\$30.00			10 hours over 75 projects	
	Subtotal	\$30.00	42	\$128,100.00		
	Consult with partners and Horticulture Program Manager on				Initial massaging project - 5 weeks, with undates in	
Communications Manager	content and integration with CNPS message	\$25.00	28	0 \$7,000.00	Initial messaging project - 5 weeks, with updates in Years 2 and 3 - 1 week each	
- Indiago	Update our website with	7-2.00		1.,033.00	Initial website work - 2 weeks per each component: 3	
	new materials	\$25.00	16	0 \$4,000.00	Ps, Ditch Your Lawn, Symposia, Garden Tour	
	Subtotal	\$25.00	4	\$11,000.00		
Finance and Administration	Financial management,					
Manager	reporting and billing	\$40.00			Ten hours per month, for 36 months.	
	Subtotal	\$40.00	36	0 \$14,400.00		
	Work with group to define				One-time development effort to modify our existing	
Event Coordination Staff	and create the registration system	\$20.00	12	0 \$2,400.00	registration system to accommodate new setup process - 3 weeks	
	Update the registration			. ,		
	system to accomodate for				4 hours per class for each of the 450 classes during the	
	each new company project	\$20.00	60	0 \$12,000.00	three-year funding period	
	Coordinate with company				Each project will require a swapping of information and	
	sponsor person	\$20.00	15	0 \$3,000.00	exchange of materials to personalize the effort - two hours for each project	
	Subtotal			70 \$17,400.00		
Administrative Assistant -						
Logistics Support	Field questions, enter data	\$17.00	20	<u> </u>		
	Subtotal	\$17.00	20	\$3,400.00		
CNPS Volunteer Labor	Meet corporate sponsor personnel	\$25.00	75	0 \$18,750.00	Hourly rate per Corporation for National and Community Service data. 10 hours per 75 projects.	
CIVI 5 VOIGITECEI EGBOI	personner	Ψ23.00	7.3	\$10,730.00	Twenty chapters involved. 10 hours, including prep time	
					to learn materials and set up classrooms, plus three	
		+25.00	0.5		hour class period plus logistics time of 2 hours per	
	Teach/manage class	\$25.00	95	0 \$23,750.00	project.	
	Volunteers to help with classroom and hands-on					
	logistics before, during and				4 volunteers per event, 2 hours before, 6 hours hands-	
	after the events	\$25.00	270	0 \$67,500.00	on time and 1 hour after event per project	
	Managarata	105.00		F	5 hours preparation onsite and in local market and 2	
	Manage hands-on projects	\$25.00	52		hours post-installation consulting per project	
	Subtotal	\$25.00	492	5 \$123,125.00		
	Volunteers to help with classroom and hands-on				2 volunteers per event, 5 hours before, 4 hours	
	logistics before, during and				classroom time, 6 hours hands-on time and 6 hours	
Sponsor Company Voluntee	after the events	\$25.00	315		after event per project	
	Subtotal	·	31			
	Volunteer Total			\$201,875.00		
	Payroll Total			\$174,300.00		
	Payroll Plus Volunteer			#252.050.00		
	Total			\$253,050.00		
Time aline at Marc 204 E. U.	wil 2010					
Timeline: May 2015 thru Ap	ΠΙΙ <b>Ζ</b> U1δ					

Item	Industry Average	Per trip Instances	Total	
Airfare	\$400.00	1	\$400.00	
Hotel	\$130.00	2	\$260.00	
Per Diem	\$60.00	2	\$120.00	
On the ground car rental	\$120.00	1	\$120.00	
			\$900.00	

Item	Amount	Unit Cost	Total Cost	Notes
Student guidebooks	3750	5	\$18,750.00	The student guidebooks are the "takeaway" lessons that can be used in their own gardens, or shared with others.
Hands-On Experience Flyers	4000	0.5	\$2,000.00	The Hands-On Experience flyers are to draw attention to the upcoming event with colorful flyers posted in libraries and on bulletin boards at work sites and coffee shops.
3 Ps Classroom workbook with test ma	3750	3	\$11,250.00	The curriculum is printed in the 3 Ps classroom workbook, complete with preand post-testing and classroom exercises.
3 Ps Teacher Materials	150	12	\$1,800.00	Teacher materials and class preparation checklists, etc.
Ditch Your Lawn Materials	3750	3	\$11,250.00	Handouts for each student onsite at Sponsor Company with project activities and monitoring data
Ditch Your Lawn Teacher Materials	75	2		
Garden Tour Flyers	5000	0.5	\$2,500.00	The Garden Tour flyers are to draw attention to the upcoming event with colorful flyers posted in libraries and on bulletin boards at work sites and coffee shops.
Symposia Flyers	5000	0.5	\$2,500,00	The Symposia flyers are to draw attention to the upcoming event with colorful flyers posted in libraries and on bulletin boards at work sites and coffee shops.
Symposia Classroom materials	8000	2		Schedules and handouts
Certificate Printing	26750	0.15	<u> </u>	3 Ps classroom completion, Ditch Your Lawn completion, Symposia completion
			\$0.00	
			\$0.00	
			\$70,062.50	

Item	Quatity	Cost	Total	
Shovels	5	\$10.00	\$50.00	
Rakes	3	\$10.00	\$30.00	
Buckets	10	\$2.00	\$20.00	
Gloves	100	\$5.00	\$500.00	
Hoses and sprayers	3	\$20.00	\$60.00	
			\$660.00	

Event	Attendees	Number of Events	Cost for Food	Total	
3 Ps	25	150	\$3.00	\$11,250.00	
Ditch Your Lawn	25	75	\$3.00	\$5,625.00	
Symposia	50	40	\$3.00	\$6,000.00	
Garden Tour	0	0	\$3.00	\$0.00	
				\$22,875.00	

Events	Pop-Ups	Cost	Chairs	Cost	Tables	Cost	Total			
150	0	\$50.00	0	\$1.50	0	\$11.00	\$0.00			
75	4	\$50.00	8	\$1.50	4	\$11.00	\$19200.00			
40	2	\$50.00	4	\$1.50	2	\$11.00	\$5120.00			
40	2	\$50.00	4	\$1.50	2	\$11.00	\$5120.00			
							\$29,440.00			
	75 40 40 e.com/acatalog/Rer	75 4 40 2 40 2 e.com/acatalog/Rentals-EZ-Up-Cano	75 4 \$50.00 40 2 \$50.00 40 2 \$50.00 e.com/acatalog/Rentals-EZ-Up-Canopy-s.html and httl	75 4 \$50.00 8 40 2 \$50.00 4 40 2 \$50.00 4 e.com/acatalog/Rentals-EZ-Up-Canopy-s.html and http://www.abbeypa	75	75	75 4 \$50.00 8 \$1.50 4 \$11.00 40 2 \$50.00 4 \$1.50 2 \$11.00	75	75	75

Item	Category	Unit of Measure	Price Qu	uantity (	Cost Provid	de details on the basis of costs for items	Notes			
Horticulture Program Director	Personnel	Hourly +30% Fringe	\$39.00	4270	\$166,530.00		See "Workload" sheet			
Communications Manager	Davisanal	Havely 1200/ Frings	¢22.50	440	¢14 200 00		Can IIIMawkian dii ahaat			
Communications Manager Finance and Administration Manager	Personnel Personnel	Hourly +30% Fringe Hourly +30% Fringe	\$32.50 \$52.00	360	\$14,300.00 \$18,720.00		See "Workload" sheet See "Workload" sheet			
Event Coordination Staff	Personnel	Hourly +30% Fringe	\$26.00	870	\$22,620.00		See "Workload" sheet			
Administrative Assistant - Logistics		induity 100 /0 11mige	Ψ20.00		7=2,0=0.00					
Support	Personnel	Fixed - Project	\$22.10	200	\$4,420.00		See "Workload" sheet			
Subtota	l				\$226,590.00					
In Island CNDC valuateen laken	Davasanal	Variable Day Chanter	¢2E 00	2150		rly rate per Corporation for	Can III Wall dan dili ah aat			
In-kind CNPS volunteer labor In-kind Sponsor Companies'	Personnel	Variable - Per Chapter	\$25.00	3150	\$78,750.00 Natio	onal and Community Service data.	See "Workload" sheet			
employee volunteer labor	Personnel	Variable - Per Company	\$25.00	4925	\$123,125.00		See "Workload" sheet			
Staff Travel	Travel	Per Trip	\$900.00	54	\$48,600.00 http:/	//visual.ly/average-cost-business-travel	See "Travel Calc" sheet			
Awards and Recognition	Supplies	Variable - Per Chapter	\$40.00	380		Diego 2013 Symposium costs. Used in: 3 50*2), Garden Tour (40*2)				
Awards and Recognition	Supplies	variable - Fei Chaptei	\$40.00	300	· · ·	,, , , , , , , , , , , , , , , , , , ,	See "Printing Calc"			
Printing Class Materials and Postage	Supplies	Fixed - Project	\$70,062.50	1	\$70,062.50 mater		sheet			
Local Chapter Expenses	Other	Per Chapter	\$35.00	150	\$5,250.00 Spons	sor Company lunch meetings - two per				
Local Chapter Expenses	Other	rei Gilaptei	\$33.00	150		ent CNPS rates. 50 hours work for each	1		<u> </u>	
Graphic design consulting for		F. 1 5	±50.00	200	proje	ct - for 3 Ps, Ditch Your Lawn, Symposia				
Presentation and Class Materials	Contractual	Fixed - Project	\$50.00	200	\$10,000.00 and G	consulting fees vary by location \$50/hour				
					low a	verage. 50 hours per project - for 3 Ps,				
Publicity at the local level	Contractual	Variable - Per Chapter	\$50.00	200		Your Lawn, Symposia and Garden Tours				
Venue	Contractual	Variable - Per Chapter	\$500.00	190		//www.evenues.com/Meeting-Spaces/San Diego/California - For 3 Ps and Symposia				
						over \$5000. Shovels, rakes, gloves, etc.				
Equipment - Ditch Your Lawn Hands- On Experience and Symposia	- Capital Expense	Per Quote	\$660.00	37		Ditch Your Lawn and Symposia. Regional nase and reuse of tools for all events.				
on Expense and Symposia		i di Quata	Ψ σ σ σ σ σ		· · · · · · · · · · · · · · · · · · ·	participants at \$10 each for 3 Ps,				
Food	Other	Variable - Per Chapter	\$22,875.00	1		Your Lawn, and Symposia				
						//www.atsrentals.com/pageProjector- alsgg.html and http://				
					www.	atsrentals.com/cgi-bin/cp-app.cgi? 51H4943942&rnd=3723952&rrc=N&affl=				
					&act=	=&aff=&pg=ste_search_results&searchtyp				
Screen and Projector Rentals	Other	Variable - Per Chapter	\$120.00	115		&searchrpp=15&searchstr=screen&search - for 3 Ps, and Symposia				
Screen and Projector Kentaris	Other	variable Tel Chapter	Ψ120.00	113		//www.asteele.com/acatalog/Rentals-EZ-				
					Up-Ca	anopy-s.html and http:// abbeypartyrentals.com/vmchk/				
					Chair	s.html and http://				
						abbeypartyrentals.com/Tables.html. Pop 550, chairs \$1.50, tables \$11 - for Ditch				
Pop-ups, chairs table rentals	Other	Variable - Per Chapter	\$29,440.00	1		Lawn, Symposia and Garden Tours				
						ymposium 2013 experience - two kers out of seven asked for honoraria -				
Honoraria	Other	Variable - Per Chapter	\$200.00	80	\$16,000.00 Symp					
					\$789,112.50					
	1									

Item	Category	Cost	CNPS share %	CNPS Contribution	Corporate Sponsor %	Corporate Sponsor	Grantor share %	Grantor Request	
Horticulture Program Director	Personnel	\$166,530.00	0%	\$0.00		\$0.00	100%	\$166,530.00	
Communications Manager	Personnel	\$14,300.00	0%	\$0.00		\$0.00	100%	\$14,300.00	
Finance and Administration Manager	Personnel	\$18,720.00	0%	\$0.00		\$0.00	100%	\$18,720.00	
Event Coordination Staff	Personnel	\$22,620.00	0%	\$0.00		\$0.00	100%	\$22,620.00	
Administrative Assistant - Logistics Support	Personnel	\$4,420.00	0%	\$0.00		\$0.00	100%	\$4,420.00	
Subtotal		\$226,590.00				\$0.00			
In-kind CNPS volunteer labor	Personnel	\$78,750.00	100%	\$78750.00		\$0.00	0%	\$0.00	
In-kind Sponsor Companies' employees volunteer labor	Personnel	\$123,125.00	0%	\$0.00	100%	\$123,125.00	0%	\$0.00	
Staff Travel	Travel	\$48,600.00	0%	\$0.00		\$0.00	100%	\$48,600.00	
Awards and Recognition	Supplies	\$15,200.00	0%	\$0.00		\$0.00	100%	\$15,200.00	
Printing Class Materials and Postage	Supplies	\$70,062.50	0%	\$0.00		\$0.00	100%	\$70,062.50	
Local Chapter Expenses	Other	\$5,250.00	100%	\$5250.00		\$0.00	0%	\$0.00	
Graphic design consulting for Presentation and Class Materials	Contractual	\$10,000.00	0%	\$0.00	0%	\$0.00	100%	\$10,000.00	
Publicity at the local level	Contractual	\$10,000.00	0%	\$0.00	0%	\$0.00	100%	\$10,000.00	
Venue	Contractual	\$95,000.00	0%	\$0.00	81%	\$76,950.00	19%	\$18,050.00	\$95,000.00
Equipment - all items less than \$5000	Capital Expense	\$24,420.00	0%	\$0.00	0%	\$0.00	100%	\$24,420.00	
Food	Other	\$22,875.00	0%	\$0.00	0%	\$0.00	100%	\$22,875.00	
Screen and Projector Rentals	Other	\$13,800.00	0%	\$0.00	0%	\$0.00	100%	\$13,800.00	
Pop-ups, chairs table rentals	Other	\$29,440.00	0%	\$0.00	0%	\$0.00	100%	\$29,440.00	
Honoraria	Other	\$16,000.00	0%	\$0.00		\$0.00	100%	\$16,000.00	
Total Expenses		\$789,112.50		\$84,000.00		\$200,075.00		\$505,037.50	
1:1 Match						\$284,075.00		\$505,037.50	0.56
Project Total								\$789,112.50	